UNITED
NATIONS

EP

Governing Council of the United Nations Environment Programme

Distr.
GENERAL

UNEP/GC.19/20
5 November 1996

ORIGINAL: ENGLISH

Nineteenth session
Nairobi, 27 January - 7 February 1997
Item 5 of the provisional agenda*

PREPARATIONS FOR THE 1997 REVIEW AND APPRAISAL OF AGENDA 21

Estimates of costs for UNEP to implement fully those parts of Agenda 21 recommended for its attention

Report of the Executive Director

Summary

In its decisions 17/32 and 18/18, the Governing Council requested the Executive Director to present to the Council broad-based estimates of the costs for the Programme to fully implement those parts of Agenda 21 specifically recommended for its attention. Those parts are contained in chapter 38 of Agenda 21, listing priority areas on which UNEP should concentrate, and in other chapters in which UNEP is either referred to or in which the organization received specific directives. The present report presents broad-based estimates for each of the programme components as contained in the 1996-1997 programme of work.

Suggested action by the Governing Council

The Governing Council may wish to:

1. Take note of the present report of the Executive Director on the estimates of costs for UNEP to fully implement those parts of Agenda 21 specifically recommended for its attention;

2. Recognize the gap between the present level of resources being provided to UNEP and the levels that would be required for UNEP to fully implement all elements of Agenda 21 that have been recommended for its attention by the United Nations Conference on Environment and Development (UNCED);

3. Urge Governments to ensure that the provision of adequate financial resources occurs on a timely basis in order to allow UNEP to fulfil its responsibilities under Agenda 21.

---

* UNEP/GC.19/1.

Na.96-0839 091296 101296

/...

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

Introduction

1. Agenda 21 requires that UNEP increase the scope and depth of its programme, taking into account the developmental aspects of environmental questions, reinforcing its catalytic and coordinating role and supporting Governments and development agencies and organs in the integration of environmental aspects into their development policies and programmes. In particular, chapter 38 of Agenda 21 stresses that UNEP should be enhanced and strengthened and should undertake new roles, for example, the provision of technical and policy advice to Governments on the integration of environmental aspects into development programmes. Agenda 21 also states, in its paragraph 38.23, that in order to perform its functions, UNEP would require access to greater expertise and provision of adequate financial resources.

2. Since the United Nations Conference on Environment and Development (UNCED), the programmes of work of UNEP have been firmly guided by the expectations of Agenda 21, and they continue to be prepared taking into account the priorities assigned to UNEP by Agenda 21, as endorsed by General Assembly resolution 47/191 of 22 December 1992 and decision 17/32 of the Governing Council; the activities in support of international environmental conventions; UNEP's role in the Global Environment Facility (GEF); and the expressed needs of Governments. The programme of work is a technically integrated and regionally sensitive programme that addresses mandated priority areas where UNEP has a comparative advantage.

3. The present report is the secretariat's best attempt to provide Governments with an estimate of the cost to UNEP to implement Agenda 21 within its mandate and within its present organizational structure. Both the mandate and structure of UNEP are a direct result of a re-orientation and restructuring of the programme in alignment with the new directions and emphasis provided by UNCED and by the Governing Council at its seventeenth and eighteenth sessions.

I. COSTING METHODOLOGY AND ESTIMATES

4. Since estimating the cost to implement broad tasks entrusted to an institution is essentially a scoping exercise, a methodology to set the limits was developed. For the purposes of this exercise, the secretariat observed a growth limit of individual programme elements of 50 per cent per biennium, and estimated resource requirements for the 1998-1999 and 2000-2001 bienniums, although several programmes estimated higher requirements. The $130 million programme of work for 1996-1997 was used as the base. In each programme, an estimate of the financial requirements to implement the Agenda 21 provisions have been made using fixed and estimated costs for additional activities such as the holding of meetings, the development of guidelines, the expansion of networks and so forth and for minimum additional staffing to implement an expanded programme. It should be noted that the estimates of costs neither include nor touch upon existing trust funds.

5. The table annexed to the present report is based on the methodology outlined in paragraph 4 above. For many programme areas, a reasonable level of implementation can be achieved by the 2000-2001 biennium. However, in a

number of important programme areas a doubling of the present budget is still far from sufficient to implement the Agenda 21 provisions. For example, adequate financing of international - and specifically UNEP - support to enable Earthwatch to carry out its mandated programmes would amount to roughly $53 million per biennium, a nearly sevenfold increase over the baseline budget. It is important to underscore that the estimates in the table below are based on the expectations of Agenda 21 and not on the realities of the present financial climate. For many programme areas, the UNCED secretariat made gross estimates based upon discussion and general principles relating to the scale of different sectors and order of magnitude estimates of the additional costs that might be incurred by Agenda 21 activities.

6. In reviewing the table, it is important to keep in mind two important considerations. First, as mentioned in paragraph 4 above, the programme elements are derived from the 1996-1997 programme of work. On the basis of these elements, a linkage to chapter 38 of Agenda 21 has been made. Chapter 38 was used since it identifies the priority areas on which UNEP was asked to concentrate its efforts. Specific activities requiring action by UNEP in keeping with the sectoral chapters of Agenda 21 are subsumed under the various subprogrammes and the general areas of concentration set out in chapter 38. Secondly, UNEP's capacity-building efforts in response to Agenda 21 are not identified as a separate programme. Activities have been rigorously limited to UNEP's leadership role in catalysing and mobilizing the capacity-building activities of other operational agencies and to enabling activities in programmes such as environmental law and assessment in which UNEP has a comparative advantage.

II. CONCLUSION

7. UNCED recognized that additional financial resources would be required to strengthen the capacities of international institutions to implement their responsibilities under Agenda 21. Regrettably, however, the high expectations that UNCED raised for new and additional resources have not been realized. Instead of increased revenues, UNEP is witnessing shrinking resources. The broad-based estimates for UNEP to implement the Agenda 21 provisions are in stark contrast to the expected level of financing in the 1998-1999 biennium.

8. The speed, intensity and efficacy with which tasks entrusted to UNEP can be carried out is determined by a number of factors, including human and financial resources. There is a considerable disparity between the immense task of implementing Agenda 21 and UNEP's relatively small programme. Therefore, it is obvious that if UNEP is to fulfil the Agenda 21 mandate assigned to it, it will need to have access to substantial additional human and financial resources.

9. UNEP's programme has evolved since UNCED, and has become better focused and integrated in response to the needs of countries, institutions and people. In order to implement the most urgent priorities listed in Agenda 21, UNEP must receive resources on an assured and timely basis. Governments might wish to consider the cost estimate presented and address the discrepancy between the demands made upon the organization and the level and modality of its financing.

Annex

ESTIMATES OF COSTS TO IMPLEMENT THOSE PARTS OF AGENDA 21
RECOMMENDED FOR ITS ATTENTION

Programme element	Link with Agenda 21	1996-1997 baseline (1) (US$)	1998-1999 Cost estimate (US$)	2000-2001 Cost estimate (US$)
1.1 Freshwater, coastal and marine resources	Ch.38.22 a,b,d,l	19,500,000	23,625,000	35,437,000
1.2 Biological resources	Ch.38.22 a,b,d,h,k,m	10,400,000	15,600,000	23,400,000
1.3 Land resources	Ch.38.22 a,d,h,m	11,700,000	17,550,000	26,325,000
1.4 Information for decision-making and action planning (ENRIN)	Ch.38.22 a,f,k,l	9,100,000	13,650,000	20,475,000
2.1 Sustainable production	Ch.38.22 a,d,h,k	10,400,000	15,600,000	23,400,000
2.2.1 Energy policies and technologies	Ch.38.22 a,j	1,733,000	2,600,000	3,900,000
2.2.2 Support to the United Nations Framework Convention on Climate Change	Ch.38.22 a,h	867,000	2,141,000	3,442,000
2.3.1 Sustainable consumption patterns	Ch.38.22 a,b	1,300,000	1,950,000	2,925,000
3.1 Toxic chemicals and waste	Ch.38.22 a,h	7,800,000	10,300,000	10,400,000
3.2.1 Urban environmental planning and management, development of sustainable cities and local Agenda 21	Ch.38.22 a,m	4,047,000	4,803,000	5,721,000
3.2.2 International Environmental Technology Centre (IETC)	Ch.38.22 a,j,l	2,453,000	3,730,000	5,519,000
3.3.1 Develop response strategies for environmental threats, emergencies and non-judicial mechanisms for the avoidance and settlement of environmental disputes	Ch.38.22 a,n	1,300,000	1,955,000	2,385,000

Programme element	Link with Agenda 21	1996-1997 baseline (1) (US$)	1998-1999 Cost estimate (US$)	2000-2001 Cost estimate (US$)
4.1.1 Promoting the development of mutually supportive environmental trade and policies agreements	Ch.38.22 a,f	1,300,000	3,650,000	5,460,000
4.2 Environmental economics	Ch.38.22 a,b,c,i,m	1,300,000	2,145,000	3,217,000
4.3 Environmental law	Ch.38.22 a,h,l	4,187,000	8,754,000	13,131,000
4.3.2 Coordination of international and regional conventions in the field of the environment	Ch.38.22 a,h	192,000	340,000	364,000
4.3.3 Information Unit for Conventions (IUC)	Ch.38.22 a,h	820,000	1,230,000	1,845,000
4.4.1 Promote targeted scientific research in critical environmental areas	Ch.38.22 a,e	1,260,000	2,875,000	2,875,000
4.4.2 Regional workshops (2)	Ch.38.22 a,k	169,000	0	0
4.4.3. Policy responses and inter-agency affairs (3)	Ch.38.22 a,e	335,000	2,481,000	3,722,000
4.4.4 Gender	Ch.38.22 a,e	419,000	750,000	938,000
4.4.5 Committee of International Development Institutions on Environment (CIDIE)	Ch.38.22 a,m	419,000	628,000	691,000
5.1 Environmental assessment	Ch.38.22 a,d,f	7,800,000	23,400,000	52,900,000
5.2.1 Regional Office for Africa	Ch.38.22 a,k,m	2,600,000	2,600,000	3,042,000
5.2.2 Regional Office for Asia and the Pacific	Ch.38.22 a,k,m	2,600,000	3,900,000	5,850,000
5.2.3 Regional Office for Europe	Ch.38.22 a,k,m	1,950,000	2,925,000	4,387,000
5.2.4 Regional Office for Latin America and the Caribbean	Ch.38.22 a,k,m	2,600,000	2,600,000	3,042,000
5.2.5 Regional Office for North America	Ch.38.22 a,k,m	1,300,000	1,950,000	2,925,000

Programme element	Link with Agenda 21	1996-1997 baseline (1) (US$)	1998-1999 Cost estimate (US$)	2000-2001 Cost estimate (US$)
5.2.6 Regional Office for West Asia	Ch.38.22 a,k,m	1,950,000	3,400,000	4,590,000
5.3.1 Education and training	Ch.38.22 a,g	339,000	18,000,000	18,000,000
5.3.2 Major groups	Ch.38.22 a,g	2,409,000	3,614,000	5,421,000
5.3.3 Public information and special events	Ch.38.22 a,g	7,857,000	9,428,000	11,758,000
5.3.4 Public information services	Ch.38.22 a,g	1,094,000	1,422,000	2,133,000
5.4.1 Design and implement a coordinated system for international environment information exchange. GRID	Ch.38.22 a,f,k	2,328,000	3,492,000	5,238,000
5.4.1 Infoterra	Ch.38.22 a,f,k	1,733,000	2,597,000	3,895,000
5.4.1 Electronic Information Services (EIS)	Ch.38.22 a,f,k	2,439,000	2,559,000	2,765,000
TOTAL		130,000,000	218,244,000	321,518,000

(1) The baseline is the **130 million** version of the 1996-1997 work programme.

(2) This programme element is deleted in the 1998-1999 work programme and is subsumed under other programme elements.

(3) Policy responses and inter-agency affairs are considered separate programmes, each with its own budget allocation, but were presented under the same programme element in the 1996-1997 work programme.